



WASHINGTON SUBURBAN SANITARY COMMISSION

HUMAN RESOURCES MANAGEMENT REVIEW

FOR THE

2010 CALENDAR YEAR

EMPLOYEE DEMOGRAPHICS

WSSC HUMAN RESOURCES MANAGEMENT REVIEW

TABLE OF CONTENTS

	<u>PAGE</u>
<u>Selected Highlights</u>	I - 1
<u>Workforce Profile</u>	
Employees by Major Units	II - 1*
WSSC Job Categories	II - 2
Make-up of Work Force	II - 3
Employees by Job Category	II - 4
Employees by Job Category and Gender	II - 5
Employees by Gender	II - 6
Employees by Race/Ethnicity	II - 7*
Employees by Length of Service in Years	II - 8
Average Years of Service by Category	II - 9
Average Years of Service by Gender	II - 10
Average Years of Service by Race/Ethnicity	II - 11
Average Years of Service by Gender and Race/Ethnicity	II - 12
Employees by Age Groups	II - 13
<u>Wage and Salary Structure</u>	
Average Base Salary by Pay Grade	III - 1
Employee Distribution by Grade	III - 2
Employee Distribution by Pay Group	III - 3
Average Pay by Gender and Race/Ethnicity	III - 4
<u>Employee Benefits</u>	
Health and Dental Plan Enrollments – Employees	IV - 1
Health and Dental Plan Enrollments – Retirees	IV - 2
<u>Turnover</u>	
Turnover by Reason	V - 1
Turnover by Gender	V - 2
Turnover by Race/Ethnicity	V - 3

*Note: Commissioners included



WSSC Human Resources Management Review

Selected Highlights

WASHINGTON SUBURBAN SANITARY COMMISSION

HUMAN RESOURCES MANAGEMENT REVIEW

2010

SELECTED HIGHLIGHTS

Workforce Profile:

This workforce profile reflects the Commission's organizations and workforce as it existed on December 25, 2010. At that time the total complement including Commissioners was 1,510, an increase of 42 from the calendar 2009 reporting period.

- The principal units, the Production, Customer Care and Engineering and Construction Teams account for 1,111 employees or 74% of the total workforce.
- Of the entire workforce, 70% are males and 30% are females, approximately the same as the calendar 2009 reporting period.
- A workforce diversity analysis reveals that 47.1% are African American, 42.5% are Caucasian, 6.1% are Asian, 3.3% are Hispanic, 0.8% Native American, and 0.2% mixed race or other.
- The average length of service of WSSC employees is 14.76 years. This is approximately three months less than the average length of service shown in calendar year 2009.
- The average age of WSSC employees is 47.3 years. This is an increase of about a month from calendar 2009, when the average age was 47.2 years. All age groupings are shown in the chart on page II-13.
- The workforce profile pertains to those employees contributing to the actual YTD workyear totals. Interns and Temporary Consultants, along with those employees in Leave of Absence, Personal Injury/Illness, or Workmen's Comp Injury/Illness assignment status are not included. Commissioners are included only when referring to Employees by Major Units and Employees by Race/Ethnicity.

Wage and Salary Structure:

WSSC's direct compensation plan uses a system of thirty grades, each with a minimum and maximum rate of pay, with the top nine grades being used for executive level positions.

- The average annual base pay for this period was \$69,044. The chart on page III-1 shows the average pay for each grade, and as seen on page III-2, about 29% of the employees are in grades 12 and below, with the highest number in grade 11.
- Employee distribution by salary group is shown on page III-3, and indicates that about 8% of employees are paid less than \$40,000 per year.
- There are five pay bands associated with IT employees.

Employee Benefits:

In 2010, the Commission offered five health care plans administered by three health insurance carriers and two dental care plans for employees and retirees. All health plans have a managed care design, including three Health Maintenance Organization (HMO) plans, and two Preferred Provider Organization (PPO) plans.

- Among the active employees who participated in the plans, 77% chose HMO-model plans and 23% selected the PPO plans. With respect to retirees, 55% chose to participate in the PPO plans, and 45% enrolled in HMO's. See chart on page IV-2 for details.

Turnover:

- For calendar year 2010, the overall turnover rate was 5.7%. A further breakdown is available on page V-1.

Key Initiatives:

WSSC Human Resources key initiatives are aligned with the strategic and operational priorities for the Commission. More than ten percent of our employee population is currently eligible for full retirement; with more than twenty-five percent eligible in five years. To mitigate the impact of this significant challenge, the following initiatives were in place or in process for 2010:

- Succession planning and management;
- Knowledge management (including knowledge capture and transfer);
- Expansion of the Performance Management Program to employees represented under a collective bargaining agreement; and
- Updating priority human resource policies and procedures.

Other operational priorities include reducing time to fill vacancies and enhancing response time to employee benefits inquiries.

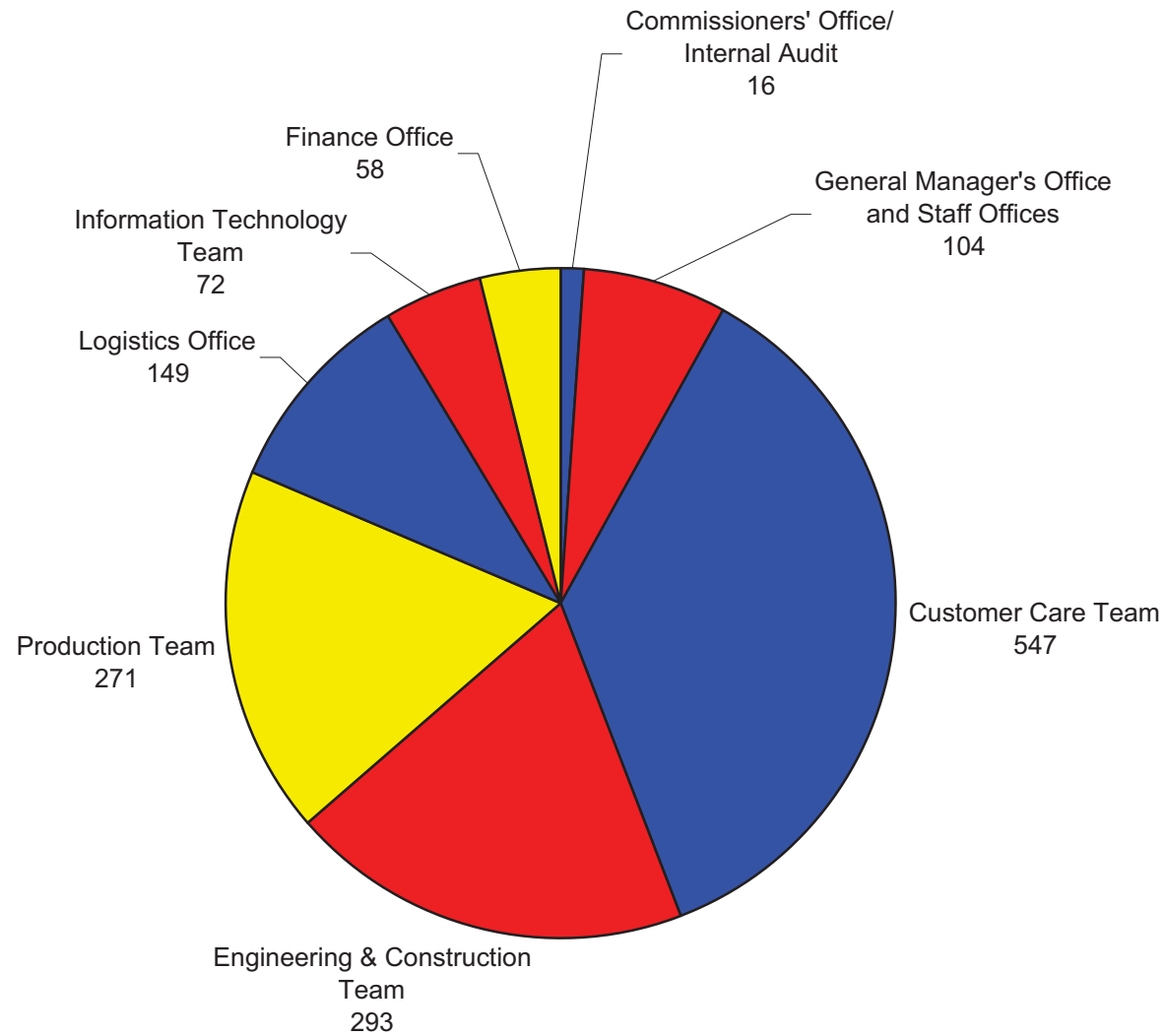
Note: Data presented is based on the WSSC Active Employee Profile as of December 25, 2010.



WSSC HUMAN RESOURCES MANAGEMENT REVIEW

WORKFORCE PROFILE

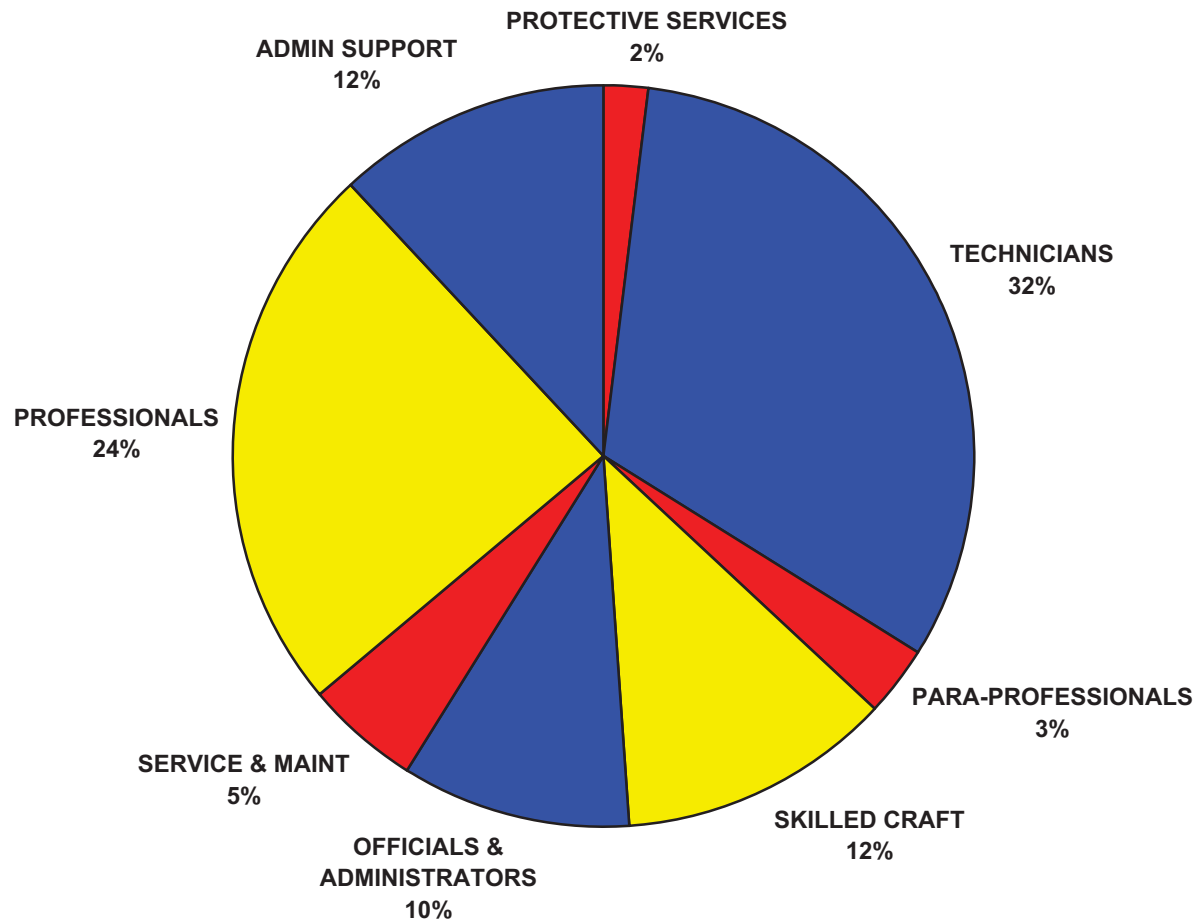
2010 WSSC EMPLOYEES BY MAJOR UNITS
(BASED ON 12/25/10 DATA)



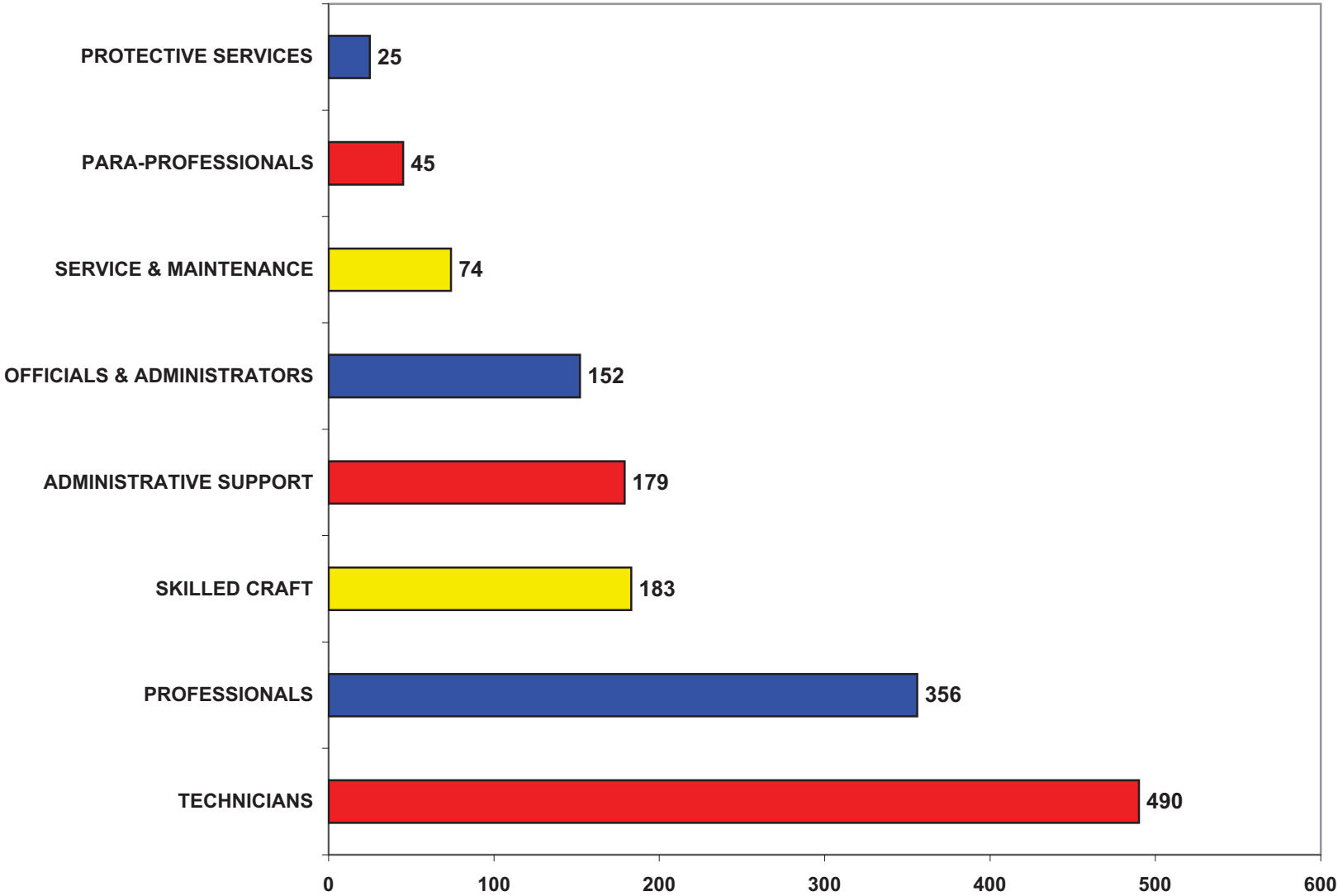
2010 WSSC JOB CATEGORIES

<u>CATEGORY</u>	<u>INCLUDES</u>
Officials and Administrators	General Manager, Executive Staff, Team Chiefs, Group Leaders, Unit Coordinators, Plant Superintendent
Professionals	Engineers, Accountants, Auditors, Attorneys, Analysts, Specialists, Investigators, Plant Engineering Supervisors
Technicians	Engineering Assistants, Inspectors, Lab Technicians, Estimators, Photographers, Electrical and Mechanical Technicians, Facility, Pipe and Utility Technicians
Para-Professionals	Administrative Aides, Procurement Aides, Customer Service Correspondents, Graphics Specialists, Legal Assistants
Administrative Support	Administrative Assistants, Clerks, Contract Assistants, Customer Care Agents, Support Aides, Account Specialists, Cashiers
Skilled Craft	Electricians, Welders, Mechanics, Carpenters, Plant Operators, Meter Readers, Field Service Representatives, Plumbing Inspectors
Service & Maintenance	Equipment Operators, Meter Installers, Utility Workers, Materials Handlers, Crew Leaders, Instrument Operators, Maintenance Workers
Protective Service	Police Officers and Guards

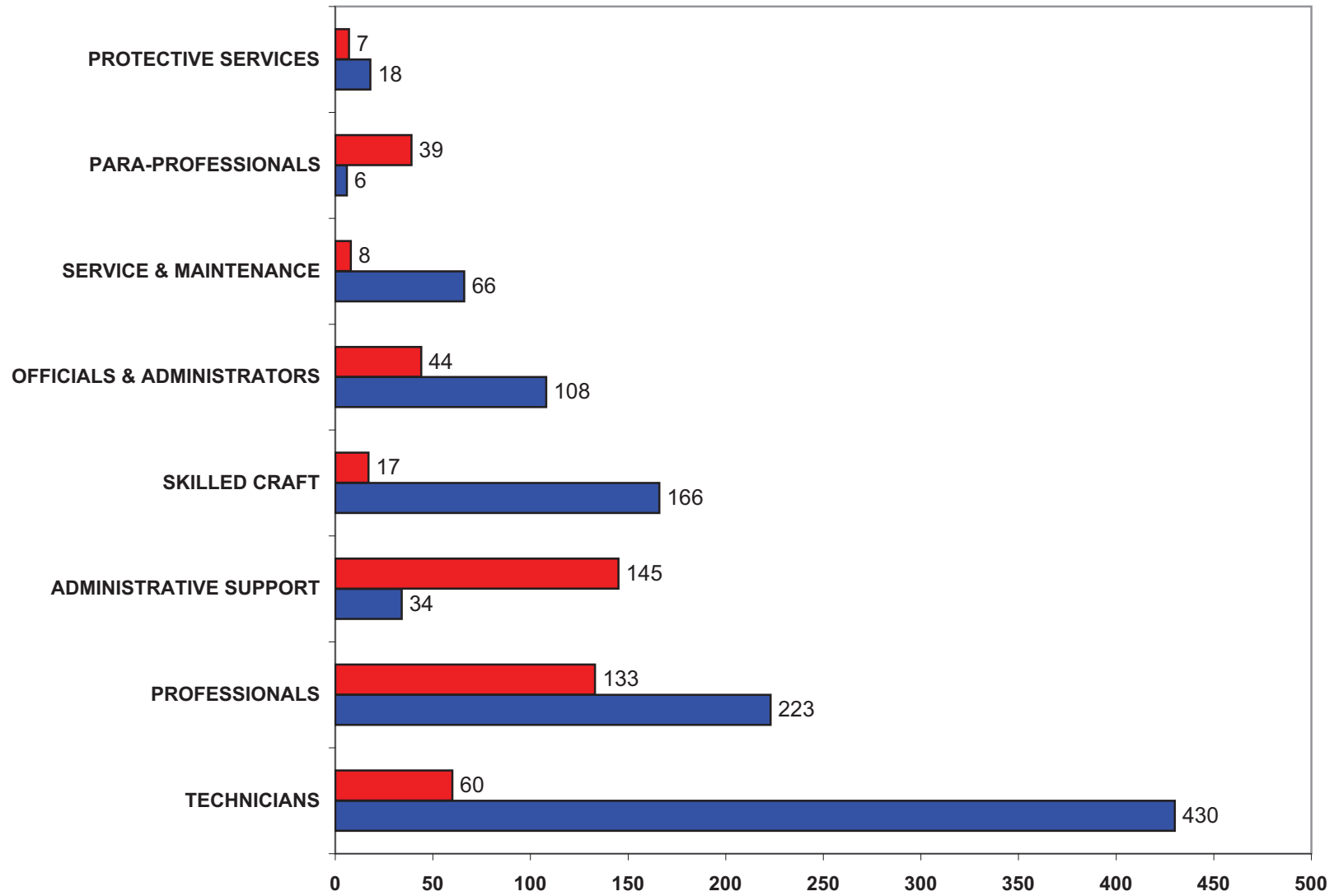
2010 MAKE-UP OF WSSC WORKFORCE
(BASED ON 12/25/10 DATA)



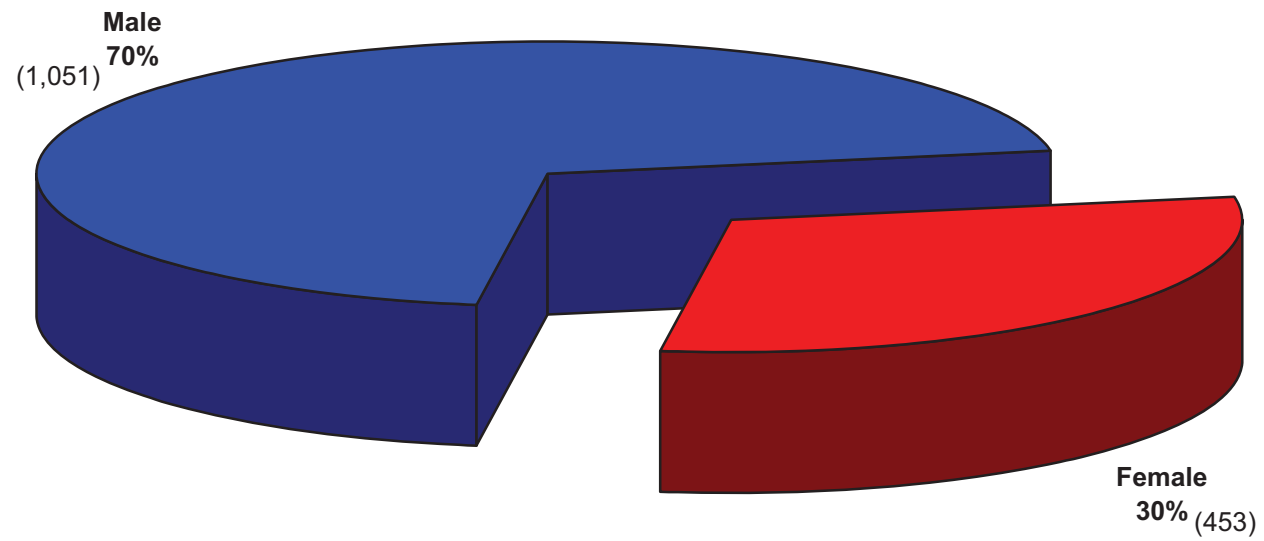
2010 WSSC EMPLOYEES BY JOB CATEGORY
(BASED ON 12/25/10 DATA)



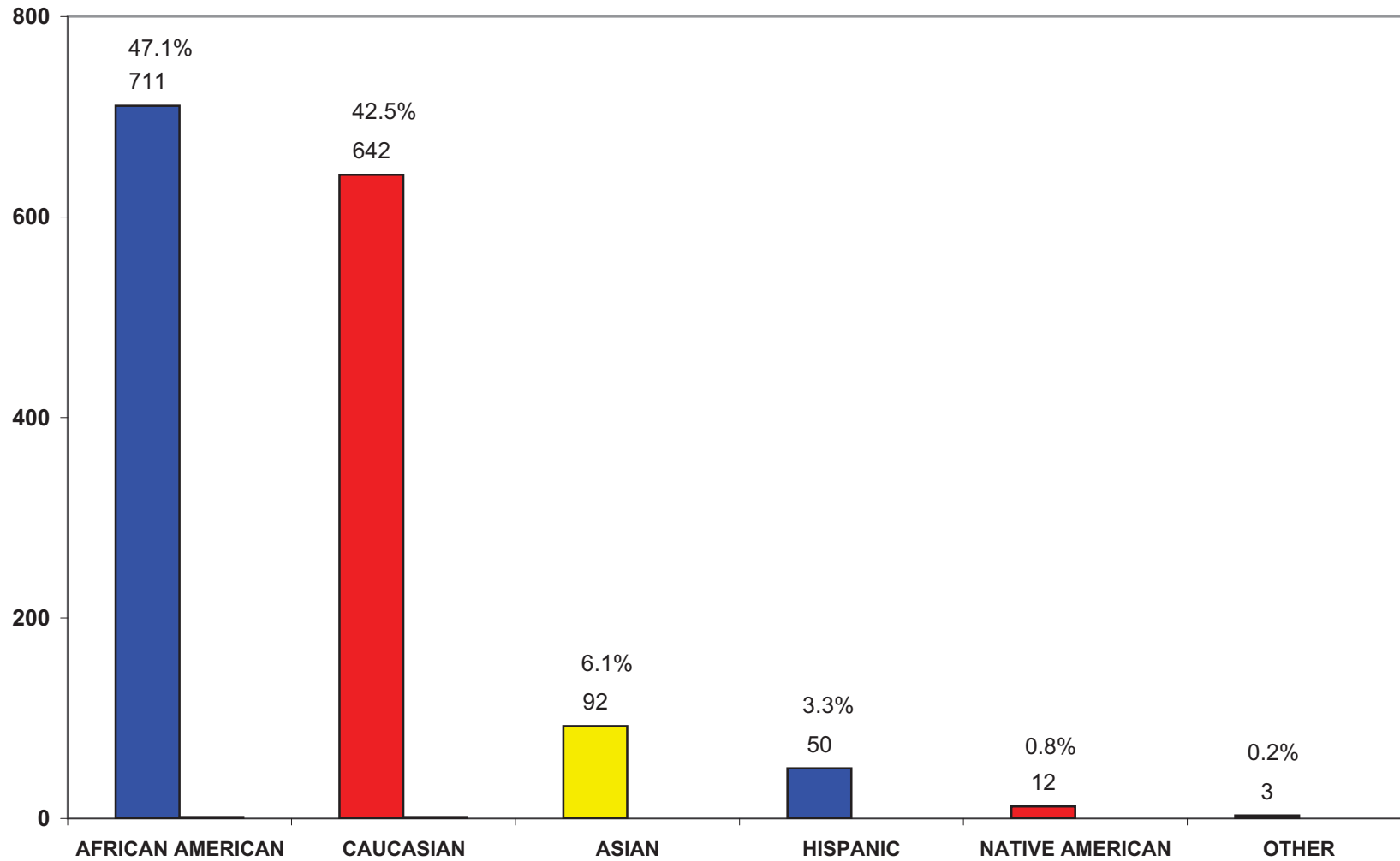
2010 WSSC EMPLOYEES BY JOB CATEGORY AND GENDER
(BASED ON 12/25/10 DATA)



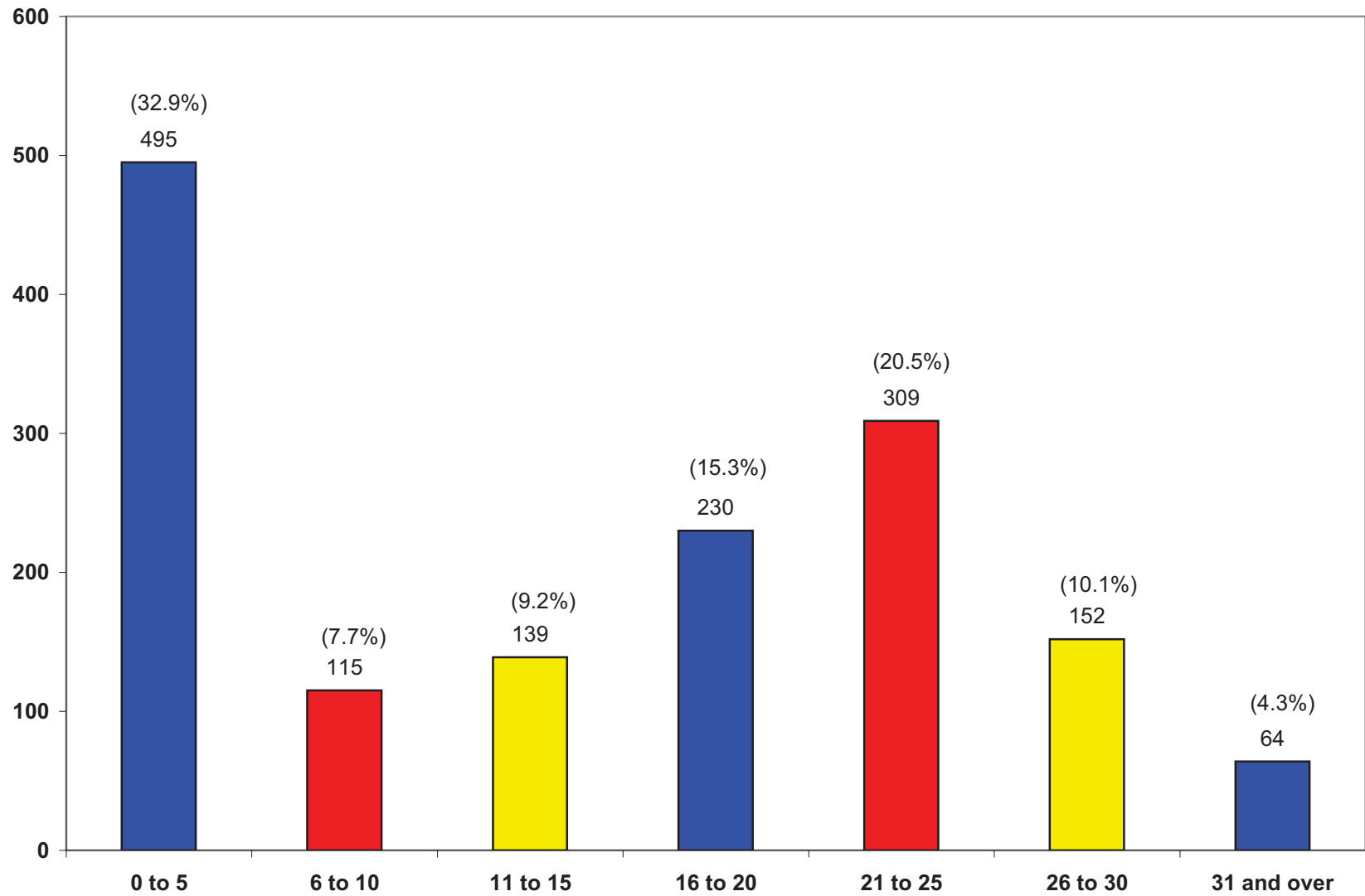
2010 WSSC EMPLOYEES BY GENDER
(BASED ON 12/25/10 DATA)



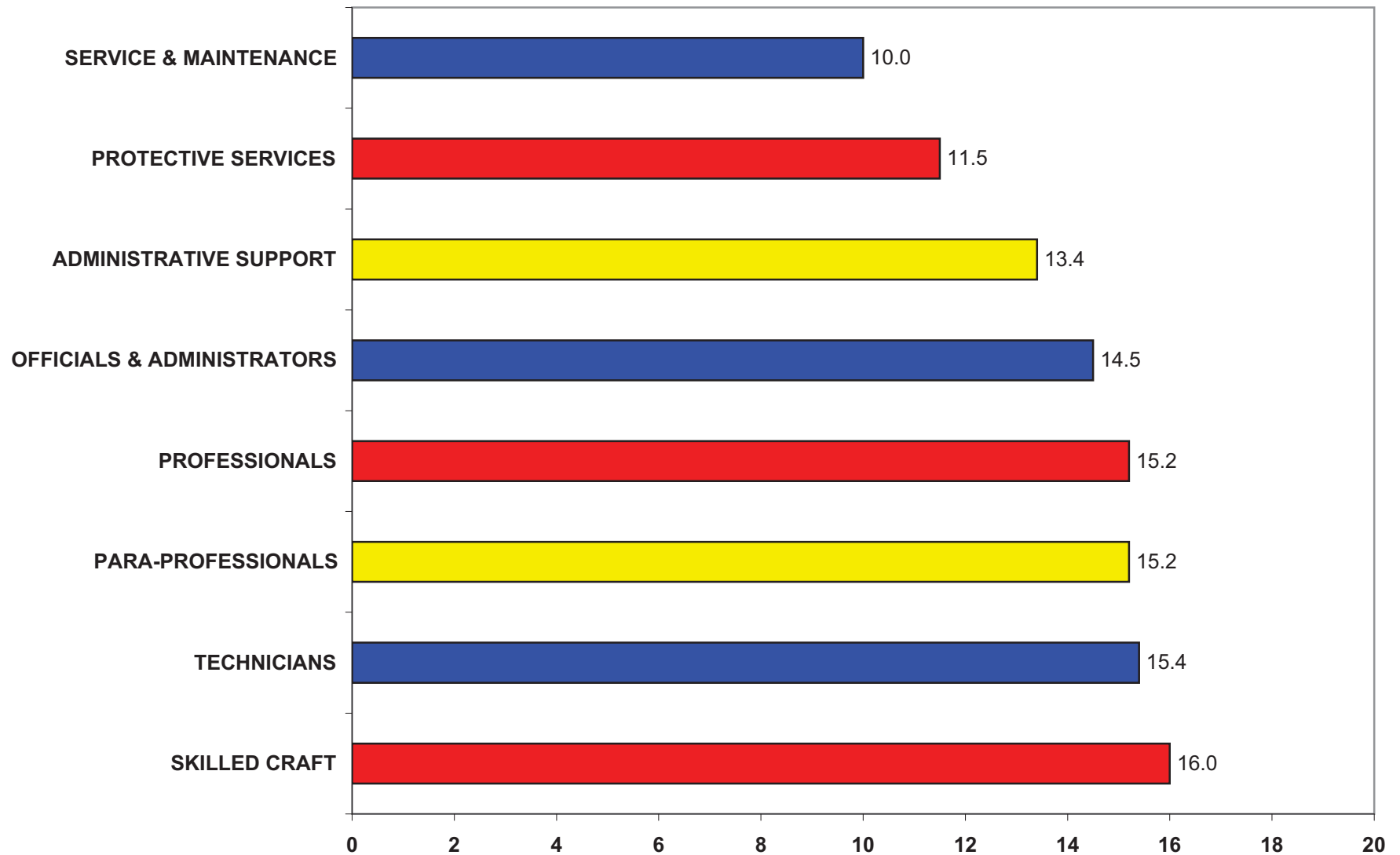
2010 WSSC EMPLOYEES BY ETHNICITY
(BASED ON 12/25/10 DATA)



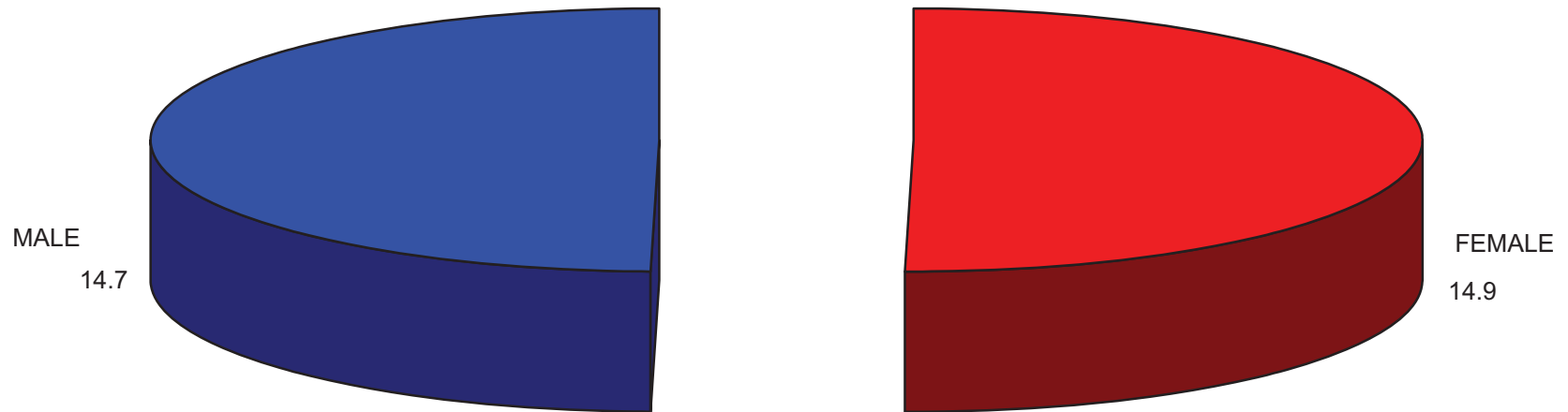
2010 WSSC EMPLOYEE LENGTH OF SERVICE IN YEARS
(BASED ON 12/25/10 DATA)



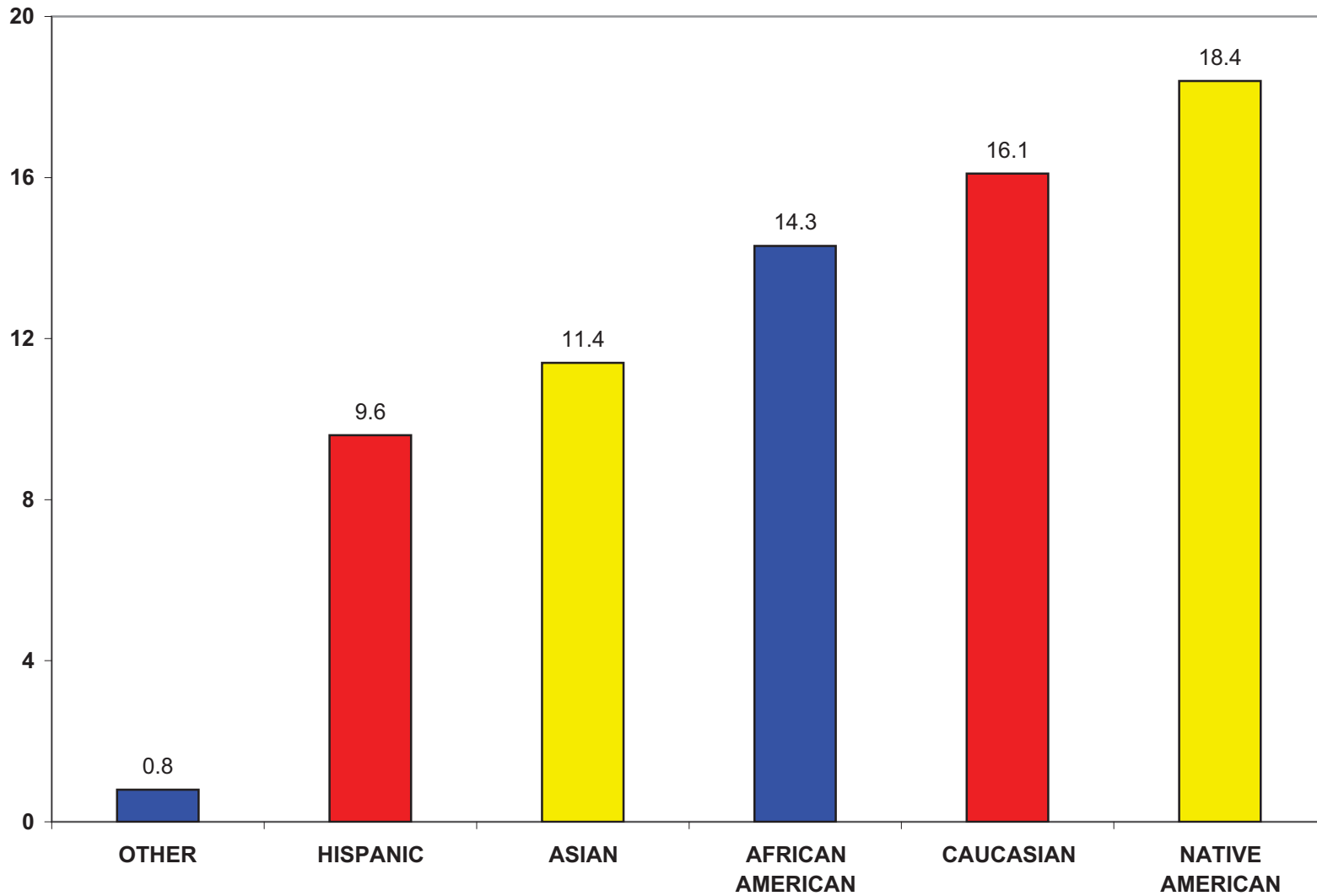
2010 WSSC AVERAGE YEARS OF SERVICE BY JOB CATEGORY
(BASED ON 12/25/10 DATA)



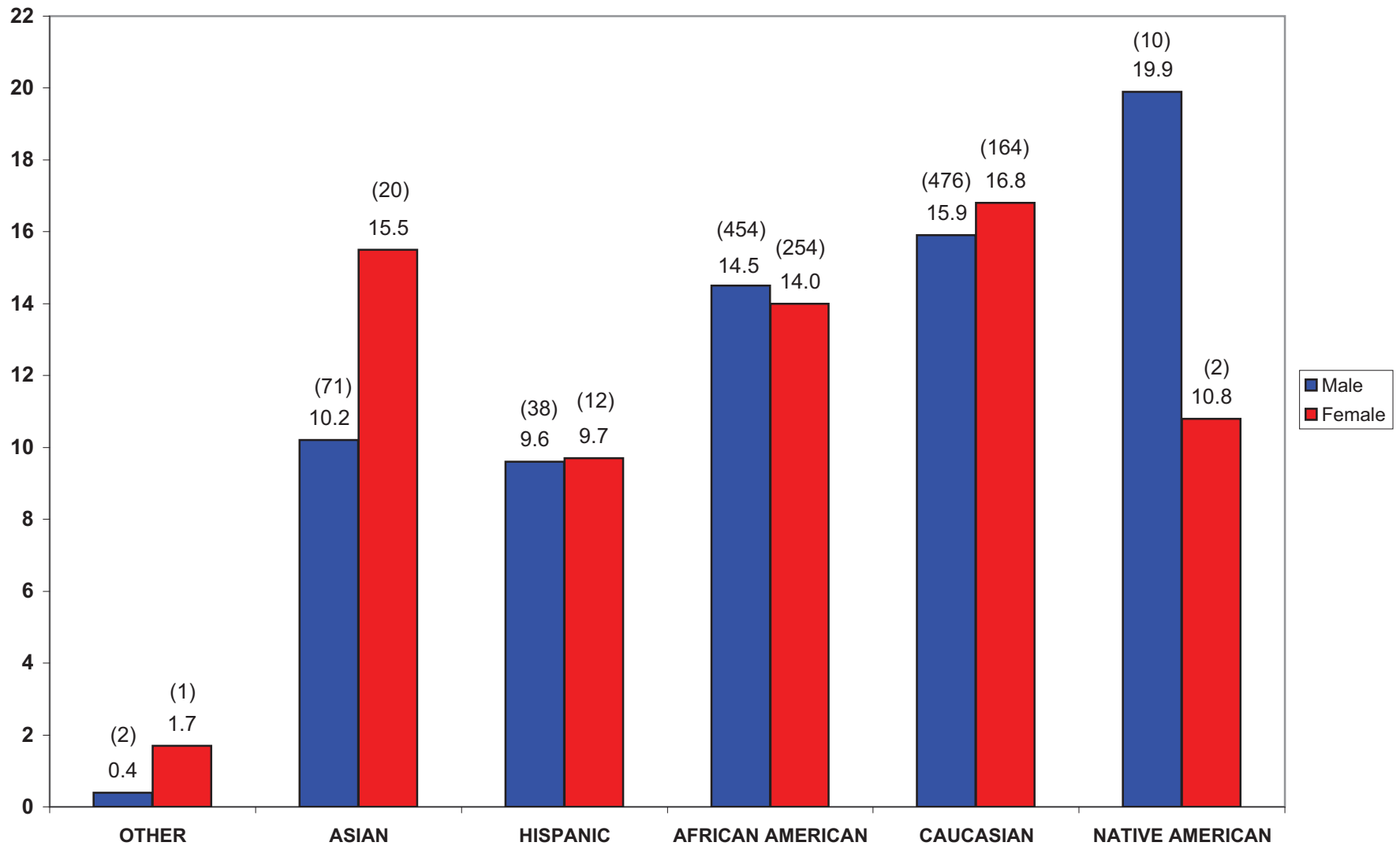
2010 WSSC AVERAGE YEARS OF SERVICE BY GENDER
(BASED ON 12/25/10 DATA)



2010 WSSC AVERAGE YEARS OF SERVICE BY ETHNICITY
(BASED ON 12/25/10 DATA)

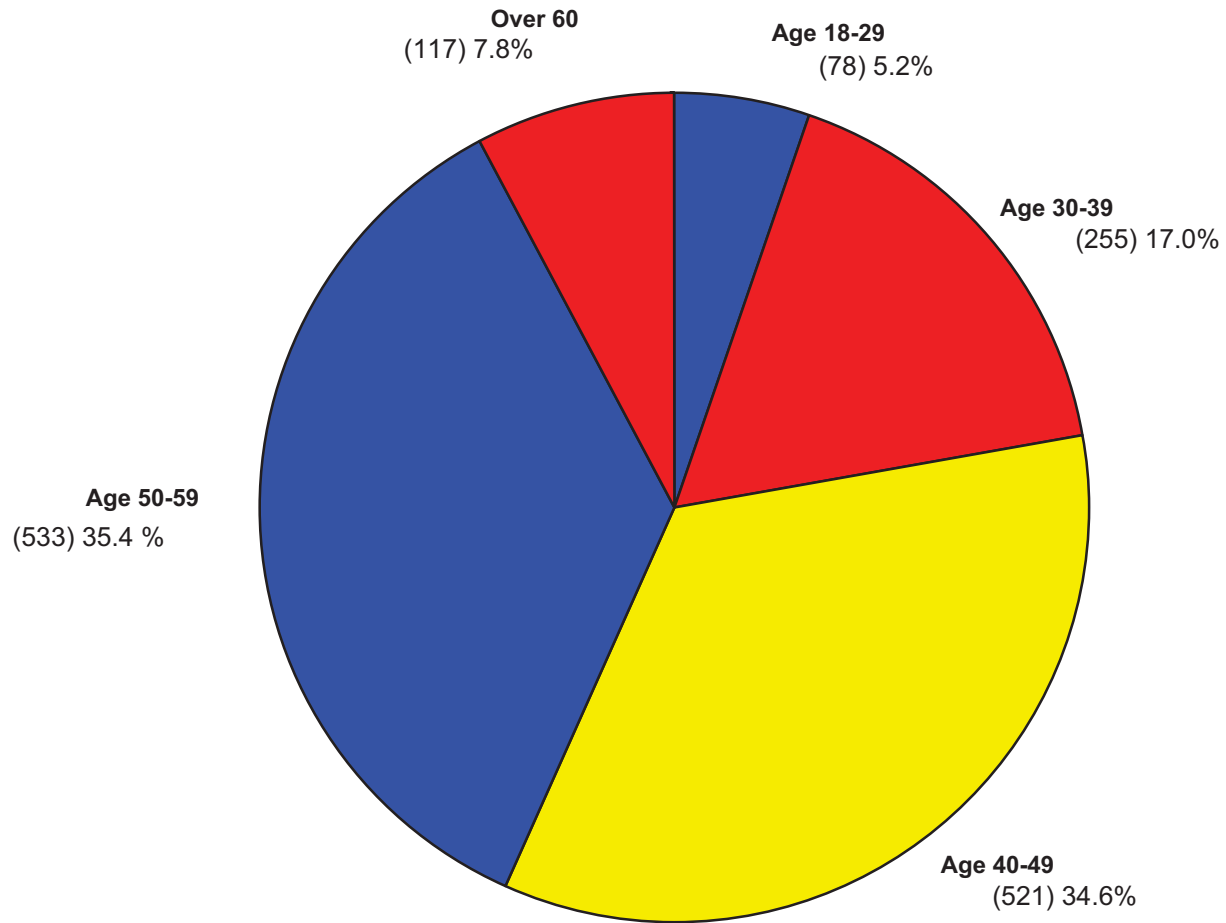


2010 WSSC EMPLOYEE AVERAGE YEARS OF SERVICE BY GENDER AND ETHNICITY
(BASED ON 12/25/10 DATA)



() = Employee Count

2010 WSSC EMPLOYEES BY AGE GROUP
(BASED ON 12/25/10 DATA)





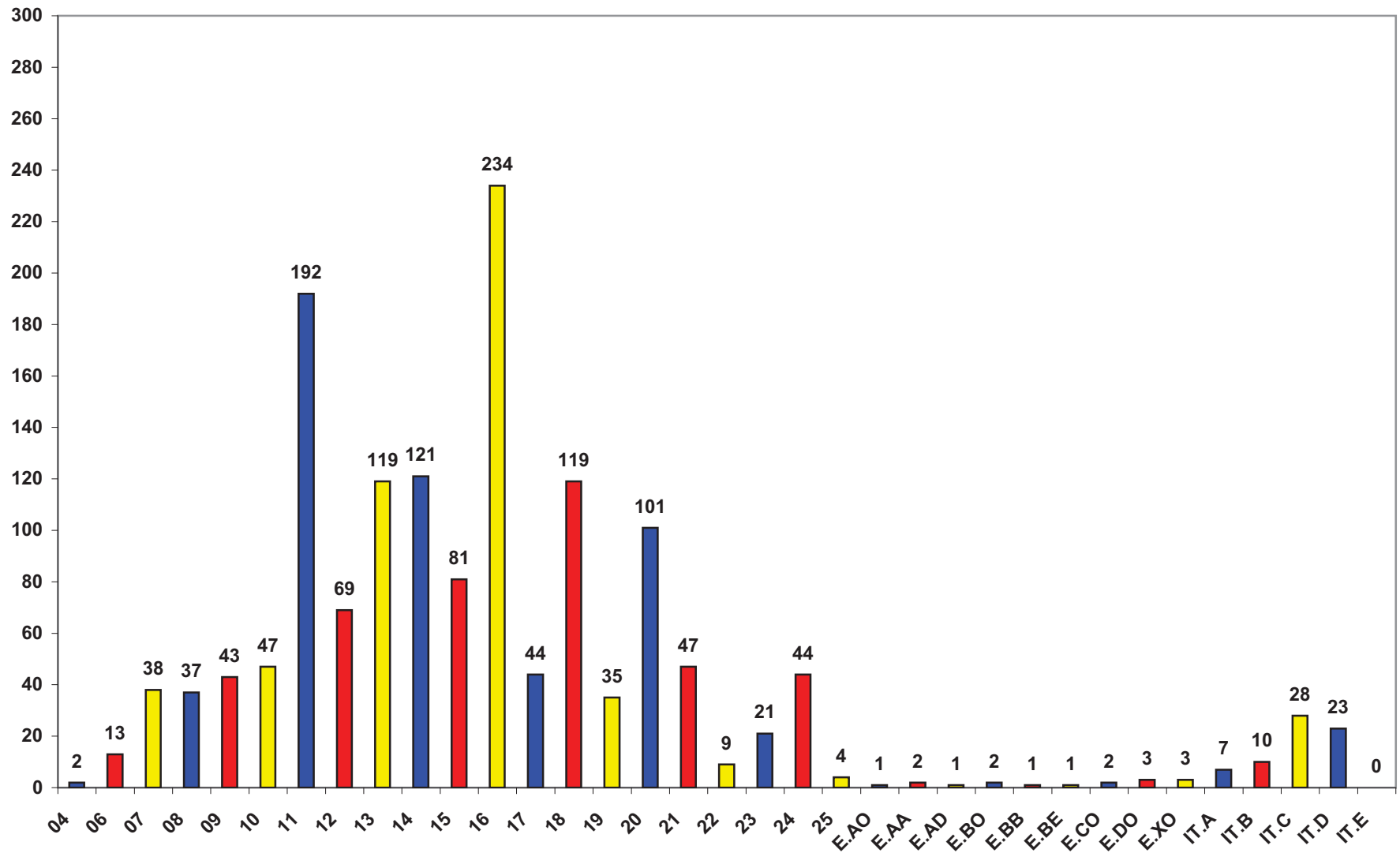
WSSC HUMAN RESOURCES MANAGEMENT REVIEW
WAGE AND SALARY STRUCTURE

2010 WSSC AVERAGE BASE SALARY BY PAY GRADE

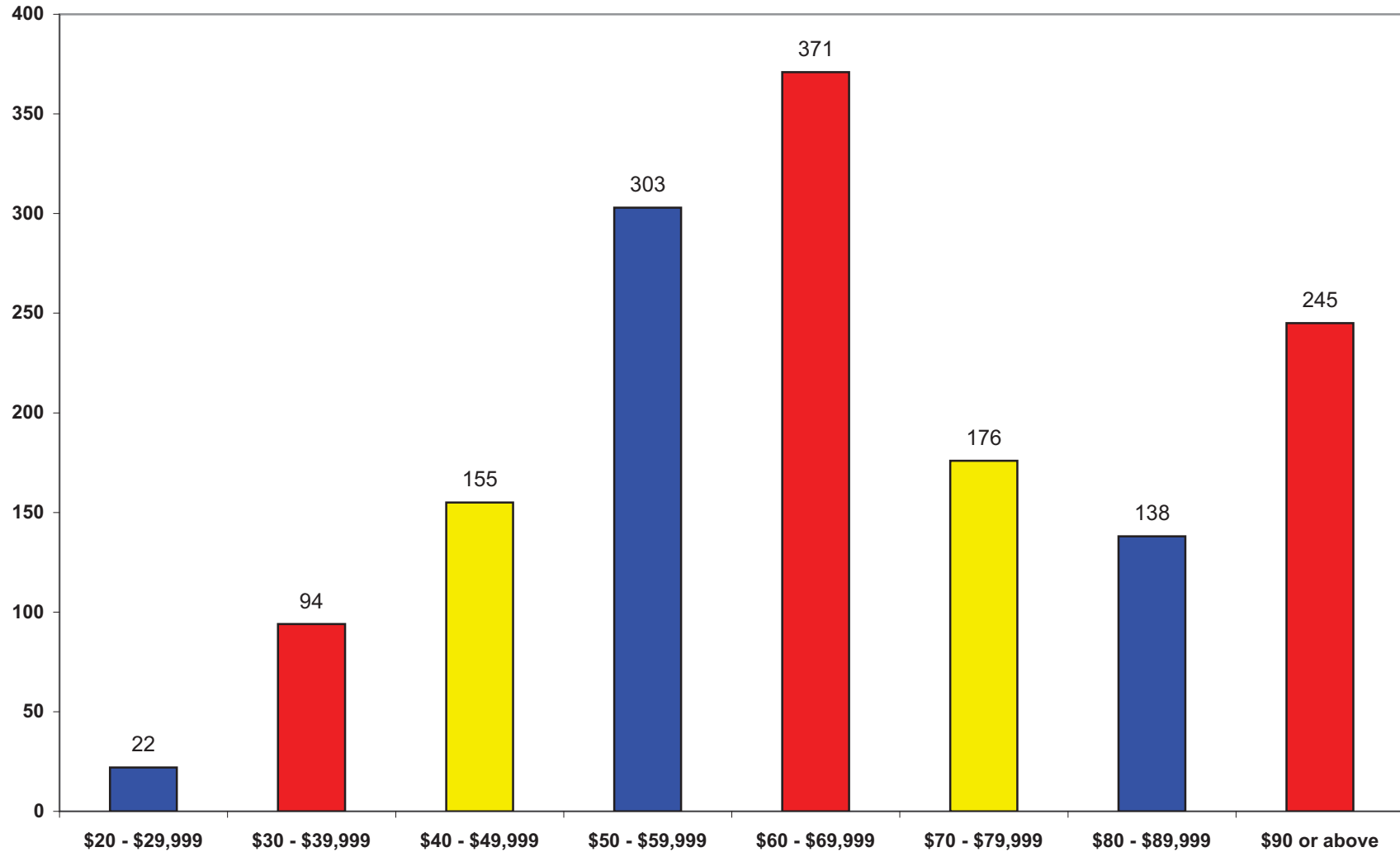
(BASED ON 12/25/10 DATA)

<u>Full Time Pay Grade</u>	<u>Average Salary</u>
04	\$ 36,620
06	\$ 36,329
07	\$ 38,654
08	\$ 36,183
09	\$ 35,782
10	\$ 48,297
11	\$ 51,534
12	\$ 55,890
13	\$ 56,573
14	\$ 61,267
15	\$ 66,252
16	\$ 67,628
17	\$ 73,601
18	\$ 79,497
19	\$ 85,543
20	\$ 90,297
21	\$ 98,577
22	\$ 107,817
23	\$ 111,428
24	\$ 117,035
25	\$ 124,257
E.AO	\$ 250,000
E.AA	\$ 172,500
E.AD	\$ 192,821
E.BO	\$ 154,834
E.BB	\$ 166,710
E.BE	\$ 176,752
E.CO	\$ 143,557
E.DO	\$ 130,304
E.XO	\$ 138,911
IT.A	\$ 133,797
IT.B	\$ 116,274
IT.C	\$ 99,539
IT.D	\$ 76,869
IT.E	\$ --

2010 WSSC EMPLOYEE DISTRIBUTION BY GRADE (BASED ON 12/25/10 DATA)

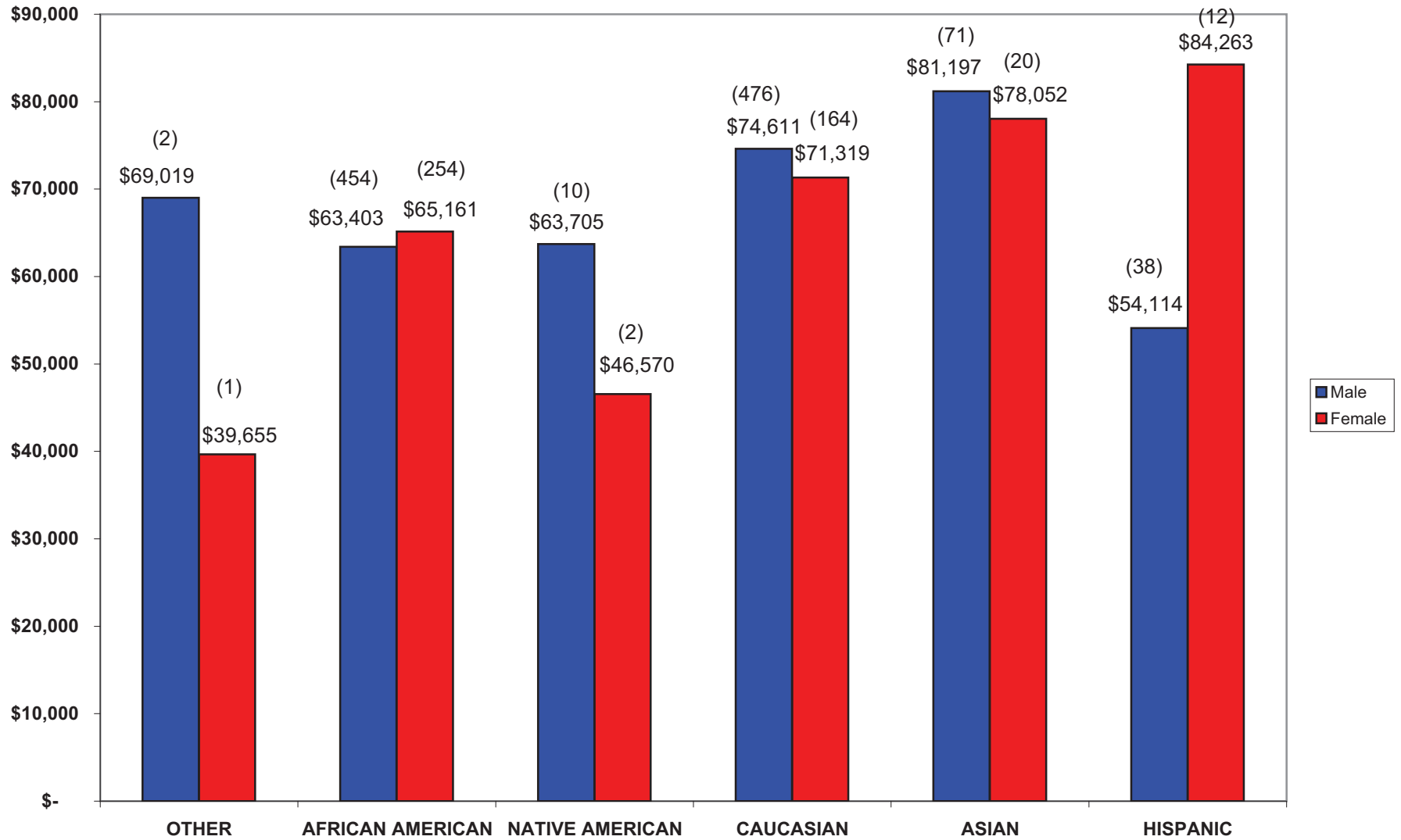


2010 WSSC EMPLOYEE DISTRIBUTION BY BASE PAY GROUP
(BASED ON 12/25/10 DATA)



Base Salary Range (in thousands)

2010 WSSC AVERAGE BASE PAY BY GENDER AND ETHNICITY
(BASED ON 12/25/10 DATA)



() = Employee Count



WSSC HUMAN RESOURCES MANAGEMENT REVIEW

EMPLOYEE BENEFITS

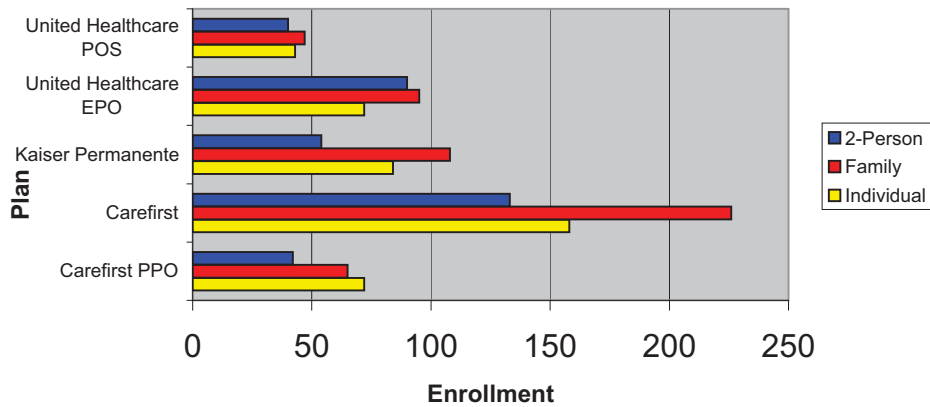
2010 WSSC Health Plan Enrollment- Employees

	Coverage Level			Total	Percent
	Individual	Family	2-Person		
Carefirst PPO	72	65	42	179	13%
Carefirst	158	226	133	517	39%
Kaiser Permanente	84	108	54	246	19%
United Healthcare EPO	72	95	90	257	19%
United Healthcare POS	43	47	40	130	10%
TOTAL	429	541	359	1,329	100%

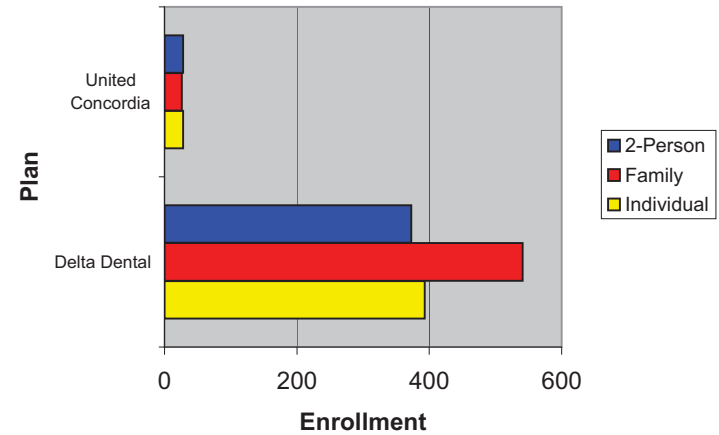
2010 WSSC Dental Plan Enrollment- Employees

	Individual	Family	2-Person	Total	Percent
Delta Dental	393	541	373	1,307	94%
United Concordia	28	26	28	82	6%
TOTAL	421	567	401	1,389	100%

2010 Health Plan Enrollment- Employees



2010 Dental Enrollment- Employees



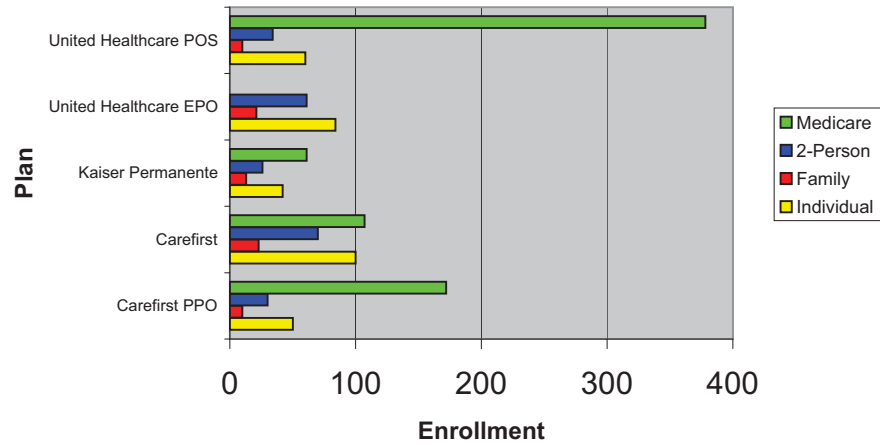
2010 WSSC Health Plan Enrollment- Retirees

	Coverage Level				Total	Percent
	Individual	Family	2-Person	Medicare		
Carefirst PPO	50	10	30	172	262	19%
Carefirst	100	23	70	107	300	22%
Kaiser Permanente	42	13	26	61	142	11%
United Healthcare EPO	84	21	61	n/a	166	12%
United Healthcare POS	60	10	34	378	482	36%
TOTAL	336	77	221	718	1,352	100%

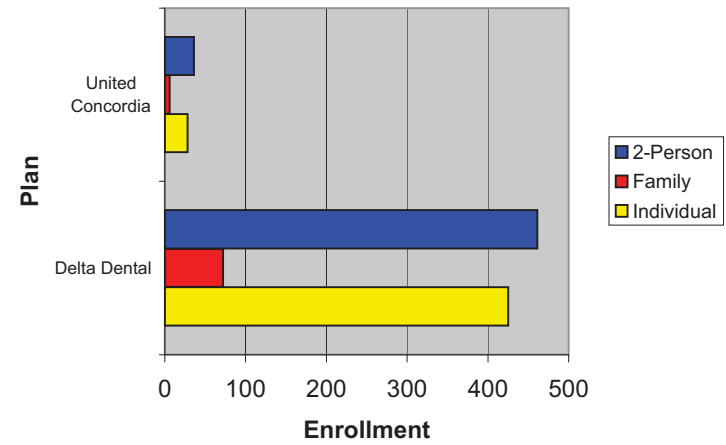
2010 WSSC Dental Plan Enrollment- Retirees

	Individual	Family	2-Person	Total	Percent
Delta Dental	425	72	461	958	93%
United Concordia	28	6	36	70	7%
TOTAL	453	78	497	1,028	100%

2010 Health Plan Enrollment- Retirees



2010 Dental Enrollment- Retirees

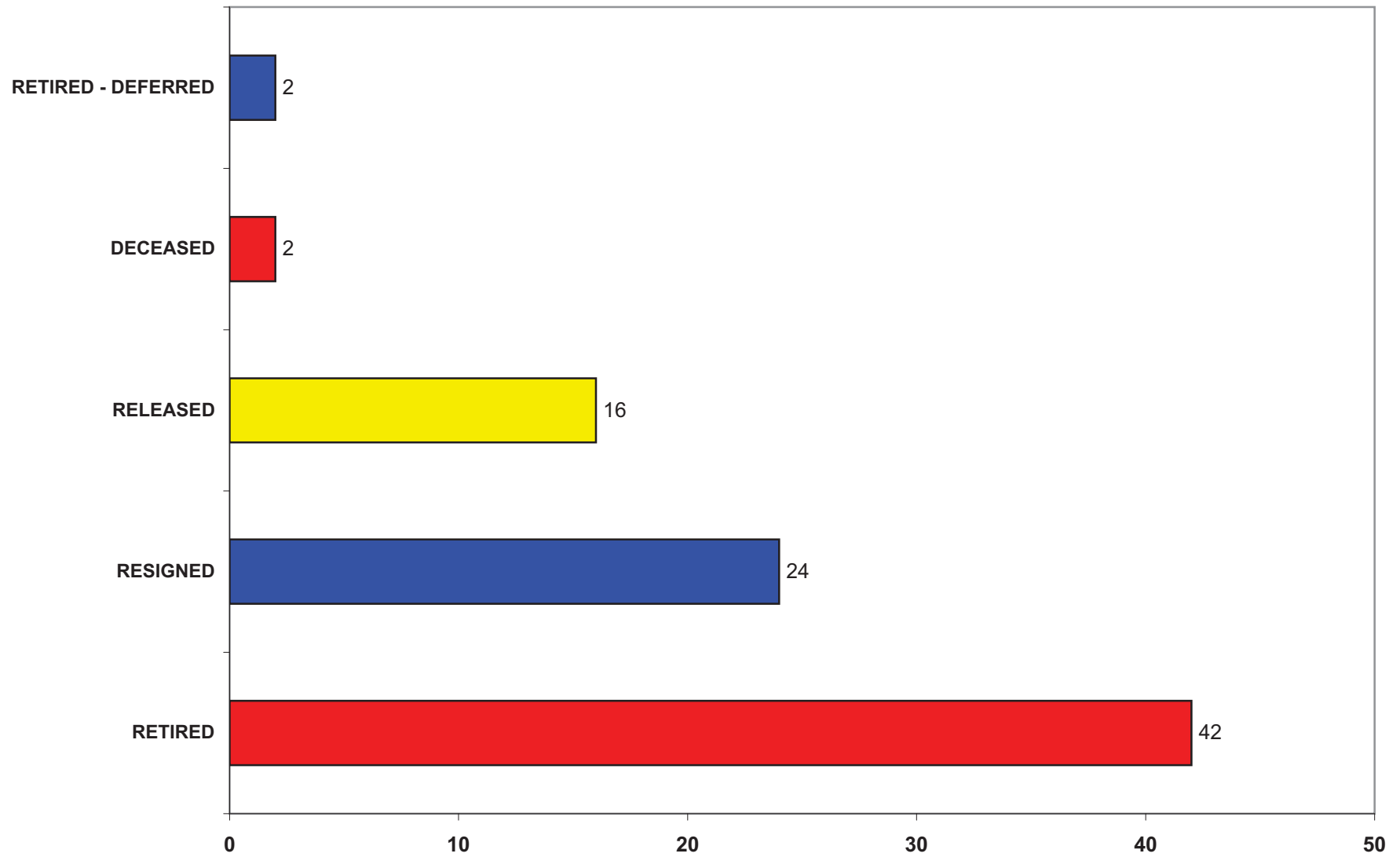




WSSC HUMAN RESOURCES MANAGEMENT REVIEW

TURNOVER

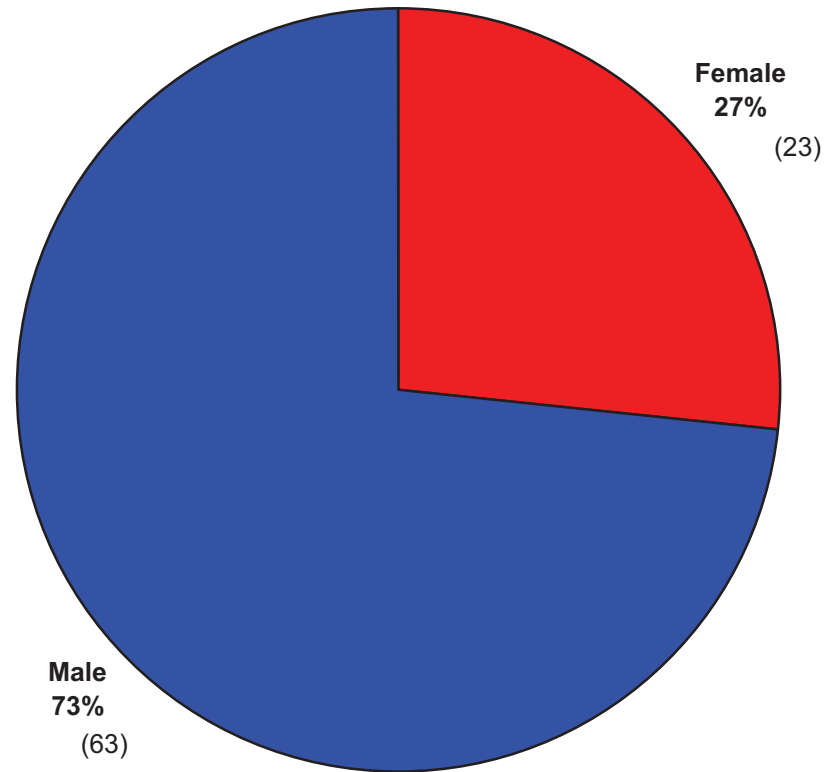
2010 WSSC TURNOVER BY REASON
(As of 12/31/10)



Total Employees Terminating Employment in 2010: 86

V - 1

2010 WSSC TURNOVER BY GENDER
(As of 12/31/10)



2010 WSSC TURNOVER BY ETHNICITY
(As of 12/31/10)

